

Legislative Appropriations Request
For Fiscal Years 2008 and 2009

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

Texas State Board of Podiatric Medical Examiners

Submitted July 28, 2006



CERTIFICATE

Agency Name Texas State Board of Podiatric Medical Examiners

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2008-09 GAA).

Chief Executive Office or Presiding Judge

Hemant Makan
Signature

Hemant Makan
Printed Name

Executive Director
Title

July 28, 2006
Date

Board or Commission Chair

Bradford Glass DPM
Signature

Bradford Glass, DPM
Printed Name

Board President
Title

July 28, 2006
Date

Chief Financial Officer

Janie Alonzo
Signature

Janie Alonzo
Printed Name

Staff Services Officer V
Title

July 28, 2006
Date

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80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 512 Agency name: Board of Podiatric Medical Examiners

BOARD MEMBERS	DATES OF TERM	HOMETOWN
W. Bradford Glass, DPM	September 9, 1999 - July 10, 2005	Midland, Texas
Sandra E. Cuellar, DPM	September 9, 1999 - July 10, 2005	Dallas, Texas
Doris A. Couch	October 13, 2003 - July 10, 2005	Burleson, Texas
Bruce A. Scudday, DPM	June 20, 2002 - July 10, 2007	El Paso, Texas
D. Matt Lynch, DPM	June 20, 2002 - July 10, 2007	Troy, Texas
Carol Roberts-Baker	June 20, 2002 - July 10, 2007	Houston, Texas
Paul Kinberg, DPM	October 13, 2003 - July 10, 2009	Dallas, Texas
Richard C. Adam, DPM	October 13, 2003 - July 10, 2009	San Antonio, Texas
Matthew Washington	October 13, 2003 - July 10, 2009	Missouri City, Texas

The Texas State Board of Podiatric Medical Examiners (TSBPME; the Board; the agency) has, for eighty-three years, been the state agency responsible for licensing podiatric physicians and ensuring safe and quality podiatric medicine for the people of Texas. We affirm that regulation is a public and private trust; mindful of the efficient use of licensee fees. Current Board staff have an invaluable combined 31 years of institutional knowledge of the Board's functions.

The Board fulfills its mission through the regulation of the practice of "podiatric medicine," which is derived from the Podiatric Medical Practice Act (Texas Occupations Code Chapter 202) and the Board Rules (Title 22, Part 18, Texas Administrative Code). Podiatric medicine is an important, unique and integral part of any patient's overall health as problems involving the foot and ankle affect the functions of the entire human body. Podiatrists perform the full treatment of the human foot and ankle through modalities that include: full prescriptive authority, performance of hyperbaric oxygen therapy and relative anesthesia in office, clinical, hospital and surgical settings.

In 2003, the 78th Legislature took drastic measures in budget cuts, which resulted in this agency's loss of a valued employee, thereby reducing our staff from five (5) to four (4) full time employees (FTE's). The Board cannot responsibly function as charged should we face any additional reduction in force to meet reduced budgetary mandates. The presence of all four (4) employees are necessary to execute our legislative and administrative functions.

The year of 2004 brought about the statutorily required review of the TSBPME by the Sunset Advisory Commission. During the 79th Legislative Session in 2005, the TSBPME "passed" Sunset and was continued in existence for another 12 years to the year 2017. The following will highlight new Sunset provisions, full agency funding of which, will have an impact on the Board's mandates. There were updates to our rules on the "Consequences of Criminal Convictions" mandated primarily by Texas Occupations Code Chapter 53. If an arrest or conviction is related to the practice of podiatry, the Board will initiate an investigation. The Board also conducts quarterly "D.P.S. and F.B.I. Criminal History Checks" (CCH) and further "Criminal Investigations" as warranted by those checks. Sunset mandated that a "Public Member" of the Board be involved at all of our informal hearings. The Board was also given authority to issue an "Emergency Temporary Suspension" of a license to practice podiatry.

The Board's "Administrative Penalties" increased from \$2,500.00 to \$5,000.00 per day, per violation. Those are based on a new "Penalty Matrix/Schedule" used to gauge the severity of violations that will dictate Board actions. We have the authority to issue "Cease & Desist Orders" for the unlicensed practice of podiatric medicine and "Refund Orders" for fraudulent billing. The Board can also conduct "Unannounced Office Inspections" on any licensee for the "Monitoring and Inspection of a License Holder." As noted above, requisite rules to implement Sunset changes were adopted at a Board meeting on February 6, 2006 (in advance of the March 1, 2006 adoption deadline) and became effective on July 5, 2006. All other Sunset changes can be found within Senate Bill 402; Acts of the 79th Legislature. This agency plans to take advantage of the new authority offered by the Sunset Advisory Commission to enhance efforts to achieve our mission; to suffice our goals, objectives and strategies. However, we cannot accomplish this without a full workforce of four (4) FTE's.

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In the course of executing investigations, the Board interacts with local/county/state/national podiatric medical associations, the Texas Legislature, the Texas Health Professions Council, local/state/national hospitals and clinics, medical licensing agencies, other medical professional associations and health care entities, various municipal/county/state/federal law enforcement agencies such as the Texas Department of Public Safety, the Federal Bureau of Investigation, the United States Drug Enforcement Administration, the United States Postal Service – Office of Inspector General and the United States Department of Health and Human Services – Office of Inspector General.

Although the Board's principal enforcement statute is Texas Occupations Code Chapter 202, the Board also investigates and enforces, in part, provisions related to Texas Occupations Code Chapter 53, the Texas Penal Code, the Texas Health & Safety Code, the Texas Government Code and other provisions related to Federal Mandates (Social Security Act; Medicare; Medicaid); other state statutes. If a matter involves a podiatrist or the practice of podiatric medicine, then the Board has a jurisdictional responsibility to regulate (spirit of Governor Perry's July 2004 Executive Order "RP-36").

The Board has restructured its complaint investigation process since August 18, 2000 to minimize the involvement of Board members in this process and expedite the review of medical and standard of care issues. We initially trained twenty-one (21) podiatric physicians as "Podiatric Medical Reviewers" (PMR's) since January 2002. They act as medical experts and review the medical and standard of care issues in our complaint investigations. After reviewing all of the issues, the PMR generates a complex report, documenting the findings of fact, the medical and billing decisions made; that then becomes a part of our agency investigative complaint case folder. Based on the PMR's determination(s), the complaint case may be closed or moved on for further negotiation during Informal Consent Hearings, or moved on formally to the State Office of Administrative Hearings (SOAH) at which place the PMR acts as the agency's "expert witness." These reviewers are paid a frugal total of twenty dollars (\$20.00; flat case rate) for each medical review they complete, making this a most cost-effective way to facilitate the necessary medical review of our complaints. One PMR had consistently shown a strong interest and dedication to this process. Therefore, under the guidance of legal counsel at the Office of the Attorney General, we secured "Investigator" status for him and contracting on a per-case basis as an additional Investigator. This process alone has greatly expedited the investigation and resolution of complaints. This "Investigator" contract was executed in accordance with Texas Occupations Code §202.204.

Unfortunately, the TSBPME is not considered "Law Enforcement" so there is delayed or no access to certain "criminal" information in fully complying with provisions of Texas Occupations Code §202.509(e) which requires the Board to cooperate with and assist law enforcement in criminal investigations. HB 2216-Bailey (which died in committee during 79th Legislature) would have authorized the Board to: "commission as a Peace Officer, to enforce the laws governing the program, an employee who holds a Peace Officer license. The commissioned Peace Officer would have the powers, privileges, and immunities of a Peace Officer enforcing the law and rules governing the regulatory program." Our agency desperately needs "Peace Officer / Law Enforcement" status (commission) to support the type and nature of criminal investigations being conducted on a routine basis, and to ensure that the public health, safety and welfare is not compromised. The Board is not interested in additional benefits of the "Peace Officer" retirement system nor would the Board allow a commissioned employee to work over-time jobs not responsive/related to the Board's mission beyond normal working hours. "Peace Officer / Law Enforcement" status would; however, allow the Board to meet all its new Sunset mandates in a more efficient manner by the expedient access to confidential criminal information. The Board's Executive Director also investigates complaints and is a licensed Peace Officer through the Texas Commission on Law Enforcement Officer Standards and Education. However, the Board is unable to "commission" his license to fully execute criminal investigations in accordance with the Texas Code of Criminal Procedure (CCP); spirit of Texas Occupations Code Chapter 202 (principal) and Governor Perry's July 2004 Executive Order "RP-36."

The Board intends to pursue legislation during the 80th Legislature to suffice this "Law Enforcement" need. It should be noted that on February 6, 2006, after a five-year investigation delayed by lack of statutory access to criminal evidence, the Board was successful in ordering and collecting a \$75,000.00 fine by a Texarkana, TX podiatrist and assisting the F.B.I. in securing a \$2 Million restitution to Medicare as part of the same investigation. If the Board had "Peace Officer/Law Enforcement" status, we would have been able to expedite the case resolution time and even been able to order a larger fine amount upon receipt of certain criminal evidence from the F.B.I. However, due to a lack of "Law Enforcement" status, the Board was not legally authorized to take custody of certain information/evidence obtained by the F.B.I.

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Beginning in March 2002, we moved our licensing examination from an oral/practical format to a written jurisprudence examination which agency staff administers in Austin. This new format has the benefit of allowing examination candidates to experience less "down time" while waiting to take the exam, which if passed, will qualify them more quickly for licensure. The Board's jurisprudence examination is validated by the University of Texas at Austin.

We also note that the TSBPME has been recognized by a Texas and National Victim Advocacy Group ("Advocate Web") for exemplary efforts related to licensure and enforcement; for "Sexual Misconduct" investigations/rules. It's not often that a state board is recognized by an Advocacy Group as history yields opposing view-points/forces, but not in our case.

The demand for podiatric medical expertise in Texas, as elsewhere in this country, is on the rise as the "Baby-Boomer" population ages and moves further toward retirement age. These "Baby-Boomers" as well as the general public of all age groups are increasingly seeking out the expertise of the specialty of podiatric medicine to satisfy their pain management and medical needs. The population of Texas is projected to increase by about 70% from 22.4 million to 31.2 million people by the year 2030. This will substantially increase the demand for quality podiatric medicine in Texas during the next three decades. Of course, proper regulation by the Board must follow, which includes a 100% workforce of four (4) FTE's.

Podiatric medicine has advanced dramatically in the last decade with many new, innovative modalities available for the treatment of sports and work related injuries, as well as diabetic wound care, vascular disease and medical case management. There has been a constant increase in podiatric medical activity in Texas hospitals and surgery centers as more and more people experience the positive impact that today's podiatric medicine is having. One of the great success stories is in the treatment of diabetic wound care. Use of new podiatric medical skills in conjunction with hyperbaric oxygen therapy has allowed many diabetic patients to postpone or totally avoid what would otherwise have resulted in a limb amputation. Saving or extending the viability of a patient's foot or leg has an obvious impact of enormous proportion on the patient's quality of life. Other advances in podiatric medical care are, in part, due to many breakthroughs in such other modalities as micro and laparoscopic surgery.

This agency is comprised of a dedicated, knowledgeable and experienced group of employees who possess the ability and skills to efficiently and effectively accomplish the licensure/enforcement tasks set before them. They also manage the ever-increasing number of responsibilities assigned to them and complete numerous reports, comply with various mandates assigned or delegated to them by the Board, the Legislature and various local/state/federal entities. It therefore follows that the Board must be fully funded and fully staffed to meet all legislative charges.

Again, from its inception eighty-three years ago, it has been and remains this Board's goal to succeed in its mission to assure quality and safe podiatric medical practice by the licensees in the state of Texas. In order to accomplish this mission, we must have the support of our Legislature by approving the funds for our "Exceptional Items Request." The opportunity exists to strengthen our agency's operating budget by increasing our appropriation with the desperately needed additional funds that are necessary to provide the level of regulation and service to which we are committed. These funds already reside in revenue that our agency collects as unappropriated funds.

The fallout resulting from a mandatory 10% state budget cut should never be allowed to endanger or compromise the quality of podiatric care for the citizens of the great state of Texas. The following "Exceptional Item Requests" reflect expenses vital to the maintenance of the high standard of performance and continued effective and efficient operation of this medical regulatory agency. There is no expected 10% reduction in citizen service needs as the Texas population increases. We ask for your support so that we may continue operating as an efficient and effective medical regulatory agency.

EXCEPTIONAL ITEM REQUEST #1 (Restoration of 10% Budget Cut): Due to the limited size of our agency budget, a 10% reduction has a significant effect on our operations. We do not have the ability to reduce operating expenses as they are already at a minimum due budget reductions in prior legislative sessions. Therefore we are forced with having to cut back on our workforce which means the elimination our Administrative Assistant II to comply with the 10% reduction. This will negatively

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impact our ability to complete license applications and investigations in a timely manner, and to provide information to the public and our licensees. This will also increase the workload on all remaining staff and lower efficiencies. Our budget is so small we cannot reduce operating expenses as those are relatively fixed costs. We desperately need to maintain a 100% workforce by regaining and retaining our Administrative Assistant.

EXCEPTIONAL ITEM REQUEST #2 (Reclassification of the Administrative Assistant II to an Administrative Assistant III): A core and primary substance of this agency are the Licensing and Investigation Divisions, supported by the Administrative Assistant. Funding for this Administrative Assistant III reclassification is necessary as the person chosen to fill this crucial position already has an enormous amount of agency experience. The agency needs to ensure this individual's retention for business continuity. We are therefore asking for \$3,618 for each year of the biennium.

EXCEPTIONAL ITEM REQUEST #3 (DPS & FBI Criminal Background Checks): By an appropriation request letter to the LBB and GOBPP dated August 29, 2005, the TSBPME sought an option to request a "Budget Execution" so that we could continue to conduct FBI Fingerprint-Background Checks (through the Texas Department of Public Safety) for licensure pursuant to the provisions found within Texas Government Code Sections 411.087; 411.088; 411.122 (HB 660; 78th Regular Legislative Session) and within Texas Code of Criminal Procedure 60.061 to ensure that the citizens of Texas are protected from (potential) licensees who may have a criminal background. This "Budget Execution" option request was made pursuant to the General Appropriations Act; Article IX, Sections 6.08(d) and 7.01(a)(4) for the FY 2006/2007 biennium. Beginning in FY 2006, the Board projected it would conduct 128 FBI Fingerprint-Background Checks for each year of the biennium at a cost of \$39.00 each to be paid to the Texas Department of Public Safety. Therefore, we requested a \$5,000.00 "Budget Execution" for each year of the biennium, for a total of \$10,000.00 to cover the DPS fees. As of August 29, 2005, we had already begun to conduct FBI Fingerprint-Background Checks. After speaking with the LBB, we were made aware that the fees collected were to be deposited in General Revenue and payment made to DPS from our current appropriations. The "Budget Execution" we sought would have covered our costs for additional/continued checks. The Legislature asked us in the past if we were conducting these FBI background checks; we informed them that we were getting the mechanism established. Now that it is established and we have rules in place, we can't accomplish what the Legislature wanted us to do without having it cost us money in the process. Any deviations from our current appropriations will have a negative impact on the remainder of our agency functions. An authorized "Budget Execution" would have ensured that the remainder of the Board's functions were not hampered due to "unexpected" costs; an apparent oversight in not requesting the requisite appropriation authority during the 79th Regular Legislative Session. Since the aforementioned Texas Government Code references state that the Board is "entitled" to such FBI information, there was an oversight in not understanding that the requisite appropriation authority did not follow as the term "shall" was not used. As of the date of submission of our "Strategic Plan" (June 23, 2006), the Board continues to await a decision from the LBB. Therefore, for the FY 08/09 biennium we estimate a total of \$11,800.00 in DPS fees for continued/increased criminal history checks. The Board collects the fee to pay for the criminal history background check yet lacks the authority to retain these fees to pay DPS for the cost of these criminal history checks. We have included a rider request to rectify this problem.

EXCEPTIONAL ITEM REQUEST #4 (Increased Longevity Costs Due to Law Change): The change in the calculation of longevity (79th Legislature), where it is paid \$20.00 per month for every two years of state service rather than three, had a significant effect on our operating budget. We are fortunate to have staff with extensive state experience however this change has resulted in an additional cost to the agency of \$1,290 in fiscal year 2008 and \$1,930 in 2009. The agency's operating budget is too small to assimilate these cost increases. Therefore an exceptional item request has been included to provide the funding for this increase.

EXCEPTIONAL ITEM REQUEST #5 (Board Travel): We must appropriate funds adequate to reimburse our Board members for their travel and incidental expenses related to quarterly Board meetings that we estimate to be about \$10,000.00 per year. The nine members give of their talents, their time and expertise and should never be put in a position to also be encumbered with costs to travel to Austin to direct the performance and progress of this agency. Additional funding would enable the reimbursement of a consumer board member to attend settlement hearings. As part of the acts of the 79th Legislature and the Sunset Advisory Commission, Texas Occupations Code §202.057 now provides that: "(a) Each board member is entitled to a per diem as set by legislative appropriation for each day the member engages in the business of the board. (b) A member may receive reimbursement for travel expenses, including expenses for meals, lodging, and transportation, as prescribed by the General Appropriations Act." Our current funding structure does not allow for compliance with this new provision and therefore an exceptional item request has been

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included to provide the additional funds needed to reimburse Board members for their travel. Adequate Board member travel will have a positive impact on our performance measures in the ability to more efficiently resolve cases at the committee level.

EXCEPTIONAL ITEM REQUEST #6 (Copier Maintenance Contract Renewal): We have a contract renewal due in 2008 for our copier lease and maintenance. An exceptional item request for \$1,000.00 for each year of the biennium has been included to provide funding for this expenditure. Due to the small size of our operating budget, we lack the discretionary funding to cover this type of expenditure.

ADDITIONAL RIDER EXPLANATION: A Rider Revision and Addition Statement has been included to request additional appropriation authority to cover the costs of the: 1) DPS & FBI Criminal Background Checks; 2) Texas On-Line Authority Re-Appropriation and 3) Health Professions Council Funding mandated by Texas Occupations Code Chapter 101. For the Texas Online program we are asking for the authority to retain the fees collected for Texas Online as this is a pass-through strategy and no funds stay with the agency. Therefore if this appropriation is decreased or limited, we may not be able to provide online licensing for all licensees as we could not afford to pay the cost out of our current appropriation without the use of these fees.

“AGENCY ORGANIZATION CHART”

GOVERNOR OF TEXAS

9 T.S.B.P.M.E. BOARD MEMBERS

BOARD COMMITTEES:

*Licensing/Training; Investigations; Continuing Education; Communications;
Budget; Rules; Executive*

ASSISTANT ATTORNEY GENERAL

EXECUTIVE DIRECTOR

Functions in Executive, Budget, Licensure & Enforcement Capacity
Supervises all 3 FTE's & 11 Consultants

STAFF SERVICES OFFICER V

Functions Primarily in Budget, Licensure & Enforcement Capacity
Supports Executive Functions
Co-Supervises Administrative Assistant II (1 FTE)

INVESTIGATOR III

Functions Primarily in Enforcement Capacity
Supports Licensure & Executive Functions
Oversees Consultant Case Activity

ADMINISTRATIVE ASSISTANT II

Supports Executive, Licensure & Enforcement Functions

CONTRACTED CLINICAL INVESTIGATORS/CONSULTANTS

Function solely in Enforcement Capacity

**CURRENT BOARD STAFF HAVE AN INVALUABLE COMBINED 31 YEARS OF
INSTITUTIONAL KNOWLEDGE OF THE BOARD'S FUNCTIONS**

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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TIME: 4:20:02PM

Agency code: **512** Agency name: **Board of Podiatric Medical Examiners**

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists					
1 Ensure 100 Percent Compliance Standards for Licensure and Practice					
1 LICENSURE AND ENFORCEMENT	163,855	175,396	180,237	164,320	165,037
2 TEXASONLINE	4,370	4,130	4,130	3,717	3,717
3 INDIRECT ADMINISTRATION	45,305	39,640	37,064	30,494	30,529
TOTAL, GOAL 1	\$213,530	\$219,166	\$221,431	\$198,531	\$199,283
TOTAL, AGENCY STRATEGY REQUEST	\$213,530	\$219,166	\$221,431	\$198,531	\$199,283
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$213,530	\$219,166	\$221,431	\$198,531	\$199,283
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 GENERAL REVENUE FUND	202,410	211,966	218,231	195,331	196,083
SUBTOTAL	\$202,410	\$211,966	\$218,231	\$195,331	\$196,083
Other Funds:					
666 APPROPRIATED RECEIPTS	11,120	7,200	3,200	3,200	3,200
SUBTOTAL	\$11,120	\$7,200	\$3,200	\$3,200	\$3,200
TOTAL, METHOD OF FINANCING	\$213,530	\$219,166	\$221,431	\$198,531	\$199,283

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Approp from MOF table					
	\$201,592	\$209,926	\$210,925	\$195,331	\$196,083
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 11.45 HB 660 (2004-05 GAA)					
	\$0	\$0	\$0	\$0	\$0
Art IX, Sec 11.45 House Bill 660 (2004-05 GAA)					
	\$351	\$0	\$0	\$0	\$0
Art VIII-88 Sec. 4 Texas Online Authority (2004-05 GAA)					
	\$470	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)					
	\$0	\$4,222	\$7,306	\$0	\$0
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)					
	\$0	\$(2,182)	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations					
	\$(3)	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: 512		Agency name: Board of Podiatric Medical Examiners			
METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>GENERAL REVENUE</u>					
TOTAL, General Revenue Fund	\$202,410	\$211,966	\$218,231	\$195,331	\$196,083
TOTAL, ALL GENERAL REVENUE	\$202,410	\$211,966	\$218,231	\$195,331	\$196,083
<u>OTHER FUNDS</u>					
<u>666</u> Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table					
	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 12.02, Publication or Sale of Records (2006-07 GAA)					
	\$0	\$4,000	\$0	\$0	\$0
Art IX, Sec 6.16, Publication or Sale of Records (2004-05 GAA)					
	\$7,920	\$0	\$0	\$0	\$0
TOTAL, Appropriated Receipts	\$11,120	\$7,200	\$3,200	\$3,200	\$3,200
TOTAL, ALL OTHER FUNDS	\$11,120	\$7,200	\$3,200	\$3,200	\$3,200
GRAND TOTAL	\$213,530	\$219,166	\$221,431	\$198,531	\$199,283

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
From Bill Pattern	4.0	4.0	4.0	4.0	4.0
Potential vacancy due to 10% budget cut	0.0	0.0	0.0	(1.0)	(1.0)
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Vacancies that have now been filled	(0.2)	(0.9)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	3.8	3.1	4.0	3.0	3.0
 NUMBER OF 100% FEDERALLY FUNDED FTES	 0.0	 0.0	 0.0	 0.0	 0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
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DATE: 7/27/2006
TIME: 4:23:00PM

Agency code: 512	Agency name: Board of Podiatric Medical Examiners				
OBJECT OF EXPENSE	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1001 SALARIES AND WAGES	\$147,709	\$135,884	\$160,913	\$141,613	\$141,613
1002 OTHER PERSONNEL COSTS	\$9,810	\$8,480	\$6,440	\$4,250	\$4,250
2001 PROFESSIONAL FEES AND SERVICES	\$16,486	\$17,749	\$15,116	\$15,249	\$14,816
2003 CONSUMABLE SUPPLIES	\$4,012	\$4,947	\$2,560	\$2,560	\$2,560
2004 UTILITIES	\$897	\$384	\$120	\$135	\$135
2005 TRAVEL	\$12,804	\$12,609	\$12,459	\$12,534	\$12,534
2009 OTHER OPERATING EXPENSE	\$21,812	\$39,113	\$23,823	\$22,190	\$23,375
OOE Total (Excluding Riders)	\$213,530	\$219,166	\$221,431	\$198,531	\$199,283
OOE Total (Riders)					
Grand Total	\$213,530	\$219,166	\$221,431	\$198,531	\$199,283

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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Agency name: Board of Podiatric Medical Examiners

Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists <i>Ensure 100 Percent Compliance Standards for Licensure and Practice</i>					
KEY 1 Percent of Licensees with No Recent Violations					
	98.00%	98.00%	98.00%	98.50%	98.50%
2 Percent of Complaints Resulting in Disciplinary Action					
	16.00%	16.00%	16.00%	14.00%	14.00%
3 Recidivism Rate for those Receiving Disciplinary Action					
	13.00	13.00	13.00	13.00	13.00
KEY 4 Percent of Documented Complaints Resolved within Six Months					
	62.00%	77.00%	77.00%	52.00%	52.00%
KEY 5 Percent of Licensees Who Renew Online					
	15.00%	75.00%	75.00%	80.00%	80.00%
6 Percent of New Individual Licenses Issued Online					
	0.00	0.00	0.00	0.00	0.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006

TIME : 4:22:43PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

Priority	Item	2008			2009			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	10% Budget Cut	\$20,933	\$20,933	1.0	\$20,933	\$20,933	1.0	\$41,866	\$41,866
2	Reclass Admin Asst	\$2,966	\$2,966		\$2,966	\$2,966		\$5,932	\$5,932
3	DPS & FBI Criminal Background Cks	\$5,900	\$5,900		\$5,900	\$5,900		\$11,800	\$11,800
4	Longevity	\$1,290	\$1,290		\$1,930	\$1,930		\$3,220	\$3,220
5	Board Travel	\$10,000	\$10,000		\$10,000	\$10,000		\$20,000	\$20,000
6	Copier Maintenance	\$1,000	\$1,000		\$1,000	\$1,000		\$2,000	\$2,000
Total, Exceptional Items Request		\$42,089	\$42,089	1.0	\$42,729	\$42,729	1.0	\$84,818	\$84,818

Method of Financing

General Revenue	\$42,089	\$42,089	\$42,729	\$42,729	\$84,818	\$84,818
General Revenue - Dedicated						
Federal Funds						
Other Funds						
	\$42,089	\$42,089	\$42,729	\$42,729	\$84,818	\$84,818

Full Time Equivalent Positions 1.0 1.0

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/27/2006
TIME : 4:21:42PM

Agency code: 512		Agency name: Board of Podiatric Medical Examiners				
Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists						
1 Ensure 100 Percent Compliance Standards for Licensure and Practice						
1 LICENSURE AND ENFORCEMENT	\$164,320	\$165,037	\$35,774	\$36,313	\$200,094	\$201,350
2 TEXASONLINE	3,717	3,717	413	413	4,130	4,130
3 INDIRECT ADMINISTRATION	30,494	30,529	5,902	6,003	36,396	36,532
TOTAL, GOAL 1	\$198,531	\$199,283	\$42,089	\$42,729	\$240,620	\$242,012
TOTAL, AGENCY STRATEGY REQUEST	\$198,531	\$199,283	\$42,089	\$42,729	\$240,620	\$242,012
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$198,531	\$199,283	\$42,089	\$42,729	\$240,620	\$242,012

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/27/2006
TIME : 4:21:45PM

Agency code: 512		Agency name: Board of Podiatric Medical Examiners				
Goal/Objective/STRATEGY	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
1 GENERAL REVENUE FUND	\$195,331	\$196,083	\$42,089	\$42,729	\$237,420	\$238,812
	\$195,331	\$196,083	\$42,089	\$42,729	\$237,420	\$238,812
666 APPROPRIATED RECEIPTS	3,200	3,200	0	0	\$3,200	\$3,200
	\$3,200	\$3,200	\$0	\$0	\$3,200	\$3,200
TOTAL, METHOD OF FINANCING	\$198,531	\$199,283	\$42,089	\$42,729	\$240,620	\$242,012
FULL TIME EQUIVALENT POSITIONS	3.0	3.0	1.0	1.0	4.0	4.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/27/2006
Time: 4:22:51PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

Goal/ Objective / Outcome

		BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
1	Protect Citizens of Texas from Incompetent and Unethical Podiatrists						
1	Ensure 100 Percent Compliance Standards for Licensure and Practice						
KEY	1 Percent of Licensees with No Recent Violations						
		98.50%	98.50%			98.50%	98.50%
	2 Percent of Complaints Resulting in Disciplinary Action						
		14.00%	14.00%			14.00%	14.00%
	3 Recidivism Rate for those Receiving Disciplinary Action						
		13.00	13.00			13.00	13.00
KEY	4 Percent of Documented Complaints Resolved within Six Months						
		52.00%	52.00%	77.00%	77.00%	77.00%	77.00%
KEY	5 Percent of Licensees Who Renew Online						
		80.00%	80.00%			80.00%	80.00%
	6 Percent of New Individual Licenses Issued Online						
		0.00	0.00			0.00	0.00

3.A. STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 4:22:06PM

Agency code: **512** Agency name: **Board of Podiatric Medical Examiners**

GOAL: 1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists

Statewide Goal/Benchmark: 7 3

OBJECTIVE: 1 Ensure 100 Percent Compliance Standards for Licensure and Practice

Service Categories:

STRATEGY: 1 Provide Exams and Continuing Education & Investigate Violations of Act

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Output Measures:						
1	Number of New Licenses Issued to Individuals	50.00	55.00	55.00	50.00	50.00
2	Number of Radiologic Technicians Certified	294.00	245.00	245.00	255.00	255.00
3	Number of Licenses Renewed (Individuals)	877.00	780.00	780.00	800.00	800.00
4	Individuals Examined	57.00	48.00	48.00	48.00	48.00
5	Complaints Resolved	206.00	123.00	123.00	110.00	110.00
Efficiency Measures:						
1	Average Licensing Cost Per Individual License Issued	13.05	11.50	11.50	12.59	12.59
2	Average Cost Per Exam Administered	104.96	105.00	105.00	124.90	124.90
3	Average Time for Complaint Resolution	344.02	200.00	200.00	290.00	290.00
4	Average Cost Per Complaint Resolved	175.85	215.92	215.92	265.00	255.00
5	Percentage New Indiv Licences within 10 Days	100.00 %	98.00 %	98.00 %	98.00 %	98.00 %
6	% Indiv License Renewals within 7 Days	99.66 %	98.00 %	98.00 %	95.00 %	95.00 %
Explanatory/Input Measures:						
1	Total Number of Individuals Licensed	1,171.00	1,180.00	1,180.00	1,055.00	1,055.00
2	Pass Rate	80.70	85.00	85.00	85.00	85.00
3	Jurisdictional Complaints Received	200.00	90.00	90.00	150.00	150.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$116,690	\$108,950	\$132,854	\$118,282	\$118,282
1002	OTHER PERSONNEL COSTS	\$8,850	\$6,650	\$5,446	\$3,500	\$3,500
2001	PROFESSIONAL FEES AND SERVICES	\$7,964	\$9,682	\$8,116	\$9,182	\$9,316
2003	CONSUMABLE SUPPLIES	\$3,210	\$3,932	\$2,500	\$2,500	\$2,500
2004	UTILITIES	\$700	\$334	\$100	\$100	\$100
2005	TRAVEL	\$12,804	\$12,459	\$12,459	\$12,459	\$12,459
2009	OTHER OPERATING EXPENSE	\$13,637	\$33,389	\$18,762	\$18,297	\$18,880

3.A. STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 4:22:12PM

Agency code: **512** Agency name: **Board of Podiatric Medical Examiners**

GOAL: 1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists

Statewide Goal/Benchmark: 7 3

OBJECTIVE: 1 Ensure 100 Percent Compliance Standards for Licensure and Practice

Service Categories:

STRATEGY: 1 Provide Exams and Continuing Education & Investigate Violations of Act

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
TOTAL, OBJECT OF EXPENSE		\$163,855	\$175,396	\$180,237	\$164,320	\$165,037
Method of Financing:						
1	GENERAL REVENUE FUND	\$152,735	\$168,196	\$177,037	\$161,120	\$161,837
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$152,735	\$168,196	\$177,037	\$161,120	\$161,837
Method of Financing:						
666	APPROPRIATED RECEIPTS	\$11,120	\$7,200	\$3,200	\$3,200	\$3,200
SUBTOTAL, MOF (OTHER FUNDS)		\$11,120	\$7,200	\$3,200	\$3,200	\$3,200
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$164,320	\$165,037
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$163,855	\$175,396	\$180,237	\$164,320	\$165,037
FULL TIME EQUIVALENT POSITIONS:		3.2	2.9	3.4	2.7	2.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas State Board of Podiatric Medical Examiners (TSBPME) operates under §202 of the Tex. Occup. Code Ann. (Vernon 2000) and pursuant to its promulgated TSBPME Rules of Conduct. Licensing fees generate all of the agency's funds, which are deposited in General Revenue Consolidated Fund #001.

The goal of our agency is to protect the citizens of Texas against unethical or incompetent podiatric medical practitioners. This is done by (1) examination of all license applicants, (2) annual renewal and registration of all licensed podiatrists and their employed radiological technologists, (3) investigation and prosecution of all complaints of violations of law by licensees, (4) monitoring of each licensee's required podiatric medical education credits and (5) maintenance of pertinent record data and correspondence with other medical and regulatory entities regarding the status of every licensee. We are attempting to meet our goal under the current fiscal structure, but have found that in order to continue to be effective in doing so, we will require several new items that are enumerated in our Exceptional Item Requests.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

From its inception eighty-three years ago, it has been and remains this Board's goal to succeed in its mission to assure quality and safe podiatric medicine practice by the licensees in the state of Texas. In order to accomplish this mission, we must have the support of our legislature by approving the funds for our Exceptional Items Request.

3.A. STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 4:22:12PM

Agency code: **512** Agency name: **Board of Podiatric Medical Examiners**

GOAL: 1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists
OBJECTIVE: 1 Ensure 100 Percent Compliance Standards for Licensure and Practice
STRATEGY: 2 TexasOnline. Estimated and Nontransferable

Statewide Goal/Benchmark: 7 8
Service Categories:
Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
	2009 OTHER OPERATING EXPENSE	\$4,370	\$4,130	\$4,130	\$3,717	\$3,717
	TOTAL, OBJECT OF EXPENSE	\$4,370	\$4,130	\$4,130	\$3,717	\$3,717
Method of Financing:						
	1 GENERAL REVENUE FUND	\$4,370	\$4,130	\$4,130	\$3,717	\$3,717
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$4,370	\$4,130	\$4,130	\$3,717	\$3,717
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$3,717	\$3,717
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$4,370	\$4,130	\$4,130	\$3,717	\$3,717

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a pass-through strategy, fees collected for Texas Online are passed through the agency and paid to the service provider. The agency does not retain any funds from the fees collected.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A rider request has been included to give reappropriation authority to the agency for the Texas Online fees collected. If this authority is not granted, the agency will not have sufficient funds available to pay the vendor that provides the Texas Online service and licensees will therefore not be able to register or renew online as mandated.

3.A. STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 4:22:12PM

Agency code: **512** Agency name: **Board of Podiatric Medical Examiners**

GOAL: 1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists
OBJECTIVE: 1 Ensure 100 Percent Compliance Standards for Licensure and Practice
STRATEGY: 3 Indirect Administration

Statewide Goal/Benchmark: 7 0

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	SALARIES AND WAGES	\$31,019	\$26,934	\$28,059	\$23,331	\$23,331
1002	OTHER PERSONNEL COSTS	\$960	\$1,830	\$994	\$750	\$750
2001	PROFESSIONAL FEES AND SERVICES	\$8,522	\$8,067	\$7,000	\$6,067	\$5,500
2003	CONSUMABLE SUPPLIES	\$802	\$1,015	\$60	\$60	\$60
2004	UTILITIES	\$197	\$50	\$20	\$35	\$35
2005	TRAVEL	\$0	\$150	\$0	\$75	\$75
2009	OTHER OPERATING EXPENSE	\$3,805	\$1,594	\$931	\$176	\$778
TOTAL, OBJECT OF EXPENSE		\$45,305	\$39,640	\$37,064	\$30,494	\$30,529
Method of Financing:						
1	GENERAL REVENUE FUND	\$45,305	\$39,640	\$37,064	\$30,494	\$30,529
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$45,305	\$39,640	\$37,064	\$30,494	\$30,529
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$30,494	\$30,529
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$45,305	\$39,640	\$37,064	\$30,494	\$30,529
FULL TIME EQUIVALENT POSITIONS:		0.6	0.2	0.6	0.3	0.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

These indirect administration costs are the costs incurred to support the licensure strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The indirect administrative costs are not impacted by external factors as these costs will be present irrespective of any activity impacting the licensure strategy.

3.A. STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 4:22:12PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$213,530	\$219,166	\$221,431	\$198,531	\$199,283
METHODS OF FINANCE (INCLUDING RIDERS):				\$198,531	\$199,283
METHODS OF FINANCE (EXCLUDING RIDERS):	\$213,530	\$219,166	\$221,431	\$198,531	\$199,283
FULL TIME EQUIVALENT POSITIONS:	3.8	3.1	4.0	3.0	3.0

3.B. Rider Revisions and Additions Request

AGENCY CODE: 512	AGENCY NAME: Tx St Brd of Podiatric Medical Examiners	Date: 7/28/2006
Current Rider Number	Page Number in General Appropriations Act, 2006-2007 Biennium	Proposed Rider Language
2	VIII-56	<p>Contingent Revenue. Out of the amounts appropriated above to the Board of Podiatric Medical Examiners in Strategy A.1.1. , Licensure and Enforcement, the amounts of \$8,461 in fiscal year 2006 and \$8,461 in fiscal year 2007 in General Revenue for the purposes of Board member travel expenses reimbursements (\$5,462 per year) and an exempt position salary increase (\$3,000 per year) are contingent upon the Board of Podiatric Medical Examiners assessing fees sufficient to generate, during the 2006-07 biennium, \$18,706 in excess of \$784,000 (Object code 3562) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2006 and 2007. The Board of Podiatric Medical Examiners, upon completion of necessary action to access or increase such additional fees, shall furnish copies of the Board of Podiatric Medical Examiners' minutes and other information supporting the estimated revenues to be generated for the 2006-07 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes.</p> <p><i>This rider needs to be deleted as the agency has raised fees to cover these costs sufficiently per the approval of the Comptroller of Public Accounts. These amounts will be included in the baseline request.</i></p>

3.B. Rider Revisions and Additions Request

AGENCY CODE: 512	AGENCY NAME: Tx St Brd of Podiatric Medical Examiner	Date: 7/28/2006
Current Rider Number	Page Number in General Appropriations Act, 2006-2007 Biennium	Proposed Rider Language
3	VIII-57	<p>Sunset Contingency. Funds appropriated above for fiscal year 2007 for the Texas State Board of Podiatric Medical Examiners are made contingent on the continuation of the Texas State Board of Podiatric Medical Examiners by the Seventy-ninth Legislature. In the event that the agency is not continued, the funds appropriated for fiscal year 2006 or as much thereof as may be necessary are to be used for the phase out of agency operations.</p> <p><i>This rider needs to be deleted as the agency was continued per Sunset Commission recommendation.</i></p>

3.B. Rider Revisions and Additions Request

AGENCY CODE: 512		AGENCY NAME: Tx St Brd of Podiatric Medical Examiner	Date: 7/28/2006										
Current Rider Number	Page Number in General Appropriations Act, 2006-2007 Biennium	Proposed Rider Language											
3	VIII-94	<p>Funding for Health Professions Council. An agency participating in the Health Professions Council shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this Act in order to carry out the functions required under Chapter 101, Occupations Code. Included in the amounts appropriated above to the Health Professions Council, are funds transferred by the following participating agencies in the amounts noted below for each year of the 2006-07 biennium: <u>year of the 2008-09 biennium:</u></p> <table> <tr> <td></td> <td><u>2006</u></td> <td><u>2007</u></td> </tr> <tr> <td></td> <td><u>2008</u></td> <td><u>2009</u></td> </tr> </table> <p>.....</p> <table> <tr> <td>Board of Podiatric Medical Examiners</td> <td>4,591</td> <td>4,591</td> </tr> </table> <p><i>This rider needs to continue with the above noted changes.</i></p>				<u>2006</u>	<u>2007</u>		<u>2008</u>	<u>2009</u>	Board of Podiatric Medical Examiners	4,591	4,591
	<u>2006</u>	<u>2007</u>											
	<u>2008</u>	<u>2009</u>											
Board of Podiatric Medical Examiners	4,591	4,591											

3.B. Rider Revisions and Additions Request

AGENCY CODE: 512		AGENCY NAME: Tx St Brd of Podiatric Medical Examiners		Date: 7/28/2006																			
Current Rider Number	Page Number in General Appropriations Act, 2006-2007 Biennium	Proposed Rider Language																					
4	VIII-94	<p>TexasOnline Authority Appropriation.</p> <p>a. Each Article VIII licensing agency participating in the TexasOnline Authority is authorized in accordance with Section 2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on the licensees by an amount sufficient to cover the cost of the subscription fee charged by the TexasOnline Authority.</p> <p>b. The following is an informational listing for each Article VIII licensing agency participating in TexasOnline of appropriated fee revenue for the purpose of paying TexasOnline Authority subscription fee</p> <table border="0"> <thead> <tr> <th></th> <th>Fiscal Year 2006 <u>2008</u></th> <th>Fiscal Year 2007 <u>2009</u></th> </tr> </thead> <tbody> <tr> <td>.....</td> <td></td> <td></td> </tr> <tr> <td>Board of Podiatric Medical Examiners</td> <td>\$4,130</td> <td>\$4,130</td> </tr> <tr> <td></td> <td><u>\$3,717</u></td> <td><u>\$3,717</u></td> </tr> <tr> <td>.....</td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> </tr> </tbody> </table> <p>c. In the event that actual and/or projected revenue collections from fee increases to cover the cost of TexasOnline subscription fees are insufficient to offset the costs identified above, the</p>					Fiscal Year 2006 <u>2008</u>	Fiscal Year 2007 <u>2009</u>			Board of Podiatric Medical Examiners	\$4,130	\$4,130		<u>\$3,717</u>	<u>\$3,717</u>			Total		
	Fiscal Year 2006 <u>2008</u>	Fiscal Year 2007 <u>2009</u>																					
.....																							
Board of Podiatric Medical Examiners	\$4,130	\$4,130																					
	<u>\$3,717</u>	<u>\$3,717</u>																					
.....																							
Total																							

3.B. Rider Revisions and Additions Request

AGENCY CODE: 512	AGENCY NAME: Tx St Brd of Podiatric Medical Examiners	Date: 7/28/2006
Current Rider Number	Page Number in General Appropriations Act, 2006-2007 Biennium	Proposed Rider Language
		<p>Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies participating in TexasOnline to be within the amount of fee revenue expected to be available.</p> <p>d. For new licensing applications; d. The Article VIII licensing agencies participating in TexasOnline are hereby appropriated the additional revenue generated from occupational license, permit, or registration fee in excess of the Comptroller's biennial revenue estimate 2006-2007 <u>2008-2009</u> for the sole purpose of payment to the TexasOnline Authority contractor of subscription fees for implementing and maintaining electronic services for the licensing agencies. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.</p> <p>e. Each Article VIII agency participating in TexasOnline shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in TexasOnline. Within 45 days of receiving an exemption, an agency shall provide the Legislative Budget Board and the Comptroller of Public Accounts with a report of the effective date, the reason for exemption, and all estimated expenditures for TexasOnline costs in the fiscal year in which the exemption is made.</p> <p><i>This rider needs to continue with the above noted changes. The agency needs the authority to appropriate the additional revenue collected since this is a pass-through appropriation and any fees collected will be paid out to the vendor providing the service, no amounts will be retained by the agency.</i></p>

3.B. Rider Revisions and Additions Request

AGENCY CODE: 512		AGENCY NAME: Texas State Board of Podiatric Medical Examiners	Date: 7/28/2006
Current Rider Number	Page Number in General Appropriations Act, 2008-2009 Biennium	Proposed Rider Language	
701	VIII	<p><u>Criminal History Checks.</u> Pursuant to House Bill 660, 78th Legislature, Regular Sess., relating to the access of criminal history record information by certain licensing and regulatory agencies, The Texas State Board of Dental Examiners, Board of Podiatric Medical Examiners, and Board of Chiropractic Examiners are hereby appropriated any revenues from fees collected as a result of the implementation of that Act that are in excess of the amounts included in the Comptroller's Biennial Revenue Estimate for fiscal year 2008 and fiscal year 2009 for fees collections, by agencies listed in the legislation, that may be used for the the purpose of the legislation. In no event shall the amount expended out of this appropriation exceed the amount of additional revenue generated pursuant to House Bill 660.</p> <p><i>This rider was erroneously omitted from the 2006-2007 Legislative Request and needs to be reinstated for fiscal years 2008-2009. The agency collects a fee to pay for the criminal history background check pursuant to legislation, however, the agency does not have the appropriation authority to retain the fees to pay for the cost of the criminal history checks. This rider would correct that oversight.</i></p>	

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 4:22:15PM

Agency code: 512

Agency name:

Board of Podiatric Medical Examiners

CODE	DESCRIPTION	Excp 2008	Excp 2009
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	Item Name:	Restoration of 10% Budget Cut
	Item Priority:	1
Includes Funding for the Following Strategy or Strategies:	01-01-01	Provide Exams and Continuing Education & Investigate Violations of Act
	01-01-02	TexasOnline. Estimated and Nontransferable
	01-01-03	Indirect Administration

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	19,300	19,300
1002	OTHER PERSONNEL COSTS	1,220	1,220
2009	OTHER OPERATING EXPENSE	413	413
TOTAL, OBJECT OF EXPENSE		\$20,933	\$20,933

METHOD OF FINANCING:

1	GENERAL REVENUE FUND	20,933	20,933
TOTAL, METHOD OF FINANCING		\$20,933	\$20,933

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.00	1.00
------	------

DESCRIPTION / JUSTIFICATION:

Due to the limited size of our agency budget, a 10% reduction has a significant effect on our operations. We do not have the ability to reduce operating expenses as they are already at a minimum due budget reductions in prior legislative sessions. Therefore we are forced with having to cut back on our workforce which means the elimination our Administrative Assistant II to comply with the 10% reduction.

EXTERNAL/INTERNAL FACTORS:

If the reduction is not restored, it will negatively impact our ability to complete license applications and investigations in a timely manner, and to provide information to the public and our licensees. This will also increase the workload on all remaining staff and lower efficiencies. Our budget is so small we cannot reduce operating expenses as those are relatively fixed costs. We desperately need to maintain a 100% workforce by regaining and retaining our Administrative Assistant.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 4:22:20PM

Agency code: 512

Agency name:

Board of Podiatric Medical Examiners

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Reclass Admin Asst II to III

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Exams and Continuing Education & Investigate Violations of Act
01-01-03 Indirect Administration

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

	2,966	2,966
--	-------	-------

TOTAL, OBJECT OF EXPENSE

	<u>\$2,966</u>	<u>\$2,966</u>
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METHOD OF FINANCING:

1 GENERAL REVENUE FUND

	2,966	2,966
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TOTAL, METHOD OF FINANCING

	<u>\$2,966</u>	<u>\$2,966</u>
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DESCRIPTION / JUSTIFICATION:

A core and primary substance of this agency are the Licensing and Investigation Divisions, supported by the Administrative Assistant. Funding for this Administrative Assistant III reclassification is necessary as the person chosen to fill this crucial position already has an enormous amount of agency experience.

EXTERNAL/INTERNAL FACTORS:

The agency needs to ensure this individual's retention for business continuity.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 4:22:20PM

Agency code: 512

Agency name:

Board of Podiatric Medical Examiners

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: DPS & FBI Criminal Background Checks

Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Exams and Continuing Education & Investigate Violations of Act

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

TOTAL, OBJECT OF EXPENSE

5,900	5,900
\$5,900	\$5,900

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

TOTAL, METHOD OF FINANCING

5,900	5,900
\$5,900	\$5,900

DESCRIPTION / JUSTIFICATION:

On August 29, 2005, the TSBPME sought an option to request a "Budget Execution" so that we could continue to conduct F.B.I. Fingerprint-Background Checks. Beginning in FY 2006, the Board projected it would conduct 128 F.B.I. Fingerprint-Background Checks for each year of the biennium at a cost of \$39 each to be paid to the Texas Department of Public Safety. Therefore, we requested a \$5,000 "Budget Execution" for each year of the biennium, for a total of \$10,000 to cover the D.P.S. fees. As of August 29, 2005, we had already begun to conduct F.B.I. Fingerprint-Background Checks. After speaking with the LBB, we were made aware that the fees collected were to be deposited in General Revenue and payment made to D.P.S. from our current appropriations. The "Budget Execution" we sought would have covered our costs for additional/continued checks. The Legislature asked us in the past if we were conducting these (F.B.I.) background checks; we informed them that we were getting the mechanism established. Now that it is established and we have rules in place, we can't accomplish what the Legislature wanted us to do without having it cost us money in the process. Any deviations from our current appropriations will have a negative impact on the remainder of our agency functions. An authorized "Budget Execution" would have ensured that the remainder of the Board's functions were not hampered due to "unexpected" costs; an apparent oversight in not requesting the requisite appropriation authority during the 79th Regular Legislative Session. Since the aforementioned Texas Government Code references state that the Board is "entitled" to such F.B.I. information, there was an oversight in not understanding that the requisite appropriation authority did not follow as the term "shall" was not used. As of June 23, 2006, the Board continues to await a decision from the LBB. For the FY 08/09 biennium we estimate a total of \$11,800 in DPS fees for criminal history checks.

EXTERNAL/INTERNAL FACTORS:

The Board collects the fee to pay for the criminal history background check yet lacks the authority to retain these fees to pay DPS for the cost of these criminal history checks. We have included a rider request to rectify this problem.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 4:22:20PM

Agency code: 512

Agency name:

Board of Podiatric Medical Examiners

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Increased Longevity Costs Due to Law Change

Item Priority: 4

Includes Funding for the Following Strategy or Strategies:

01-01-01	Provide Exams and Continuing Education & Investigate Violations of Act
01-01-03	Indirect Administration

OBJECTS OF EXPENSE:

1002 OTHER PERSONNEL COSTS

	1,290	1,930
--	-------	-------

TOTAL, OBJECT OF EXPENSE

	\$1,290	\$1,930
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METHOD OF FINANCING:

1 GENERAL REVENUE FUND

	1,290	1,930
--	-------	-------

TOTAL, METHOD OF FINANCING

	\$1,290	\$1,930
--	----------------	----------------

DESCRIPTION / JUSTIFICATION:

The change in the calculation of longevity (79th Legislature), where it is paid \$20.00 per month for every two years of state service rather than three, had a significant effect on our operating budget. We are fortunate to have staff with extensive state experience however this change has resulted in an additional cost to the agency of \$1,290 in fiscal year 2008 and \$1,930 in 2009. The agency's operating budget is too small to assimilate these cost increases.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 4:22:20PM

Agency code: 512

Agency name:

Board of Podiatric Medical Examiners

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Board Travel

Item Priority: 5

Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Exams and Continuing Education & Investigate Violations of Act

OBJECTS OF EXPENSE:

2005 TRAVEL

	10,000	10,000
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TOTAL, OBJECT OF EXPENSE

	<u>\$10,000</u>	<u>\$10,000</u>
--	-----------------	-----------------

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

	10,000	10,000
--	--------	--------

TOTAL, METHOD OF FINANCING

	<u>\$10,000</u>	<u>\$10,000</u>
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DESCRIPTION / JUSTIFICATION:

We must appropriate funds adequate to reimburse our Board members for their travel and incidental expenses related to quarterly Board meetings that we estimate to be about \$10,000.00 per year. The nine members give of their talents, their time and expertise and should never be put in a position to also be encumbered with costs to travel to Austin to direct the performance and progress of this agency. Additional funding would enable the reimbursement of a consumer board member to attend settlement hearings. As part of the acts of the 79th Legislature and the Sunset Advisory Commission, Texas Occupations Code §202.057 now provides that: "(a) Each board member is entitled to a per diem as set by legislative appropriation for each day the member engages in the business of the board. (b) A member may receive reimbursement for travel expenses, including expenses for meals, lodging, and transportation, as prescribed by the General Appropriations Act."

EXTERNAL/INTERNAL FACTORS:

Our current funding structure does not allow for compliance with the new provision and therefore additional funds are needed to reimburse Board members for their travel. Adequate Board member travel will have a positive impact on our performance measures in the ability to more efficiently resolve cases at the committee level.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 4:22:20PM

Agency code: 512

Agency name:

Board of Podiatric Medical Examiners

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Item Name: Copier Maintenance Contract Renewal

Item Priority: 6

Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Exams and Continuing Education & Investigate Violations of Act
01-01-03 Indirect Administration

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

	1,000	1,000
--	-------	-------

TOTAL, OBJECT OF EXPENSE

	<u><u>\$1,000</u></u>	<u><u>\$1,000</u></u>
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METHOD OF FINANCING:

1 GENERAL REVENUE FUND

	1,000	1,000
--	-------	-------

DESCRIPTION / JUSTIFICATION:

We have an annual contract renewal due for our copier lease and maintenance. An exceptional item request for \$1,000.00 for each year of the biennium has been included to provide funding for this expenditure.

EXTERNAL/INTERNAL FACTORS:

Due to the small size of our operating budget, we lack the discretionary funding to cover this type of expenditure.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006

TIME: 5:18:44PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

Excp 2008

Excp 2009

Item Name: Restoration of 10% Budget Cut

Allocation to Strategy: 1-1-1 Provide Exams and Continuing Education & Investigate Violations of Act

STRATEGY IMPACT ON OUTCOME MEASURES:

4	Percent of Documented Complaints Resolved within Six Months	52.00%	52.00%
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OUTPUT MEASURES:

5	Complaints Resolved	20.00	20.00
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EFFICIENCY MEASURES:

1	Average Licensing Cost Per Individual License Issued	14.11	14.11
2	Average Cost Per Exam Administered	152.05	152.05
3	Average Time for Complaint Resolution	220.00	220.00
6	% Indiv License Renewals within 7 Days	95.00%	95.00%

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	14,572	14,572
1002	OTHER PERSONNEL COSTS	952	952

TOTAL, OBJECT OF EXPENSE

\$15,524	\$15,524
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METHOD OF FINANCING:

1	GENERAL REVENUE FUND	15,524	15,524
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TOTAL, METHOD OF FINANCING

\$15,524	\$15,524
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FULL-TIME EQUIVALENT POSITIONS (FTE):

0.7	0.7
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4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006

TIME: 5:18:44PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

		Excp 2008	Excp 2009
Item Name:	Restoration of 10% Budget Cut		
Allocation to Strategy:	1-1-2 TexasOnline. Estimated and Nontransferable		
OBJECTS OF EXPENSE:			
2009 OTHER OPERATING EXPENSE		413	413
TOTAL, OBJECT OF EXPENSE		\$413	\$413
METHOD OF FINANCING:			
1 GENERAL REVENUE FUND		413	413
TOTAL, METHOD OF FINANCING		\$413	\$413

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 7/27/2006

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 5:18:44PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

		Excp 2008	Excp 2009
Item Name:	Restoration of 10% Budget Cut		
Allocation to Strategy:	1-1-3 Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,728	4,728
1002	OTHER PERSONNEL COSTS	268	268
TOTAL, OBJECT OF EXPENSE		\$4,996	\$4,996
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	4,996	4,996
TOTAL, METHOD OF FINANCING		\$4,996	\$4,996
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.3	0.3

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006

TIME: 5:18:44PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

		Excp 2008	Excp 2009
Item Name:	Reclass Admin Asst II to III		
Allocation to Strategy:	1-1-1 Provide Exams and Continuing Education & Investigate Violations of Act		
OUTPUT MEASURES:			
<u>5</u> Complaints Resolved		2.00	4.00
EFFICIENCY MEASURES:			
<u>1</u> Average Licensing Cost Per Individual License Issued		12.84	12.84
<u>2</u> Average Cost Per Exam Administered		129.48	129.48
OBJECTS OF EXPENSE:			
1001 SALARIES AND WAGES		2,314	2,314
TOTAL, OBJECT OF EXPENSE		\$2,314	\$2,314
METHOD OF FINANCING:			
1 GENERAL REVENUE FUND		2,314	2,314
TOTAL, METHOD OF FINANCING		\$2,314	\$2,314

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006

TIME: 5:18:44PM

Agency code: 512 Agency name: Board of Podiatric Medical Examiners

	Excp 2008	Excp 2009
Item Name:	Reclass Admin Asst II to III	
Allocation to Strategy:	1-1-3	Indirect Administration
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	652	652
TOTAL, OBJECT OF EXPENSE	\$652	\$652
METHOD OF FINANCING:		
1 GENERAL REVENUE FUND	652	652
TOTAL, METHOD OF FINANCING	\$652	\$652

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006

TIME: 5:18:44PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

		Excp 2008	Excp 2009
Item Name:	DPS & FBI Criminal Background Checks		
Allocation to Strategy:	1-1-1 Provide Exams and Continuing Education & Investigate Violations of Act		
OBJECTS OF EXPENSE:			
2009 OTHER OPERATING EXPENSE		5,900	5,900
TOTAL, OBJECT OF EXPENSE		\$5,900	\$5,900
METHOD OF FINANCING:			
1 GENERAL REVENUE FUND		5,900	5,900
TOTAL, METHOD OF FINANCING		\$5,900	\$5,900

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006

TIME: 5:18:44PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

Excp 2008

Excp 2009

Item Name: Increased Longevity Costs Due to Law Change

Allocation to Strategy: 1-1-1 Provide Exams and Continuing Education & Investigate Violations of Act

OBJECTS OF EXPENSE:

1002 OTHER PERSONNEL COSTS

TOTAL, OBJECT OF EXPENSE

1,256

1,795

\$1,256

\$1,795

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

TOTAL, METHOD OF FINANCING

1,256

1,795

\$1,256

\$1,795

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006

TIME: 5:18:44PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

Excp 2008

Excp 2009

Item Name: Increased Longevity Costs Due to Law Change

Allocation to Strategy: 1-1-3 Indirect Administration

OBJECTS OF EXPENSE:

1002 OTHER PERSONNEL COSTS

TOTAL, OBJECT OF EXPENSE

34

135

\$34

\$135

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

TOTAL, METHOD OF FINANCING

34

135

\$34

\$135

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 7/27/2006

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 5:18:44PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

		Excp 2008	Excp 2009
Item Name:	Board Travel		
Allocation to Strategy:	1-1-1 Provide Exams and Continuing Education & Investigate Violations of Act		
STRATEGY IMPACT ON OUTCOME MEASURES:			
4	Percent of Documented Complaints Resolved within Six Months	77.00%	77.00%
EFFICIENCY MEASURES:			
3	Average Time for Complaint Resolution	200.00	200.00
OBJECTS OF EXPENSE:			
2005	TRAVEL	10,000	10,000
TOTAL, OBJECT OF EXPENSE		\$10,000	\$10,000
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	10,000	10,000
TOTAL, METHOD OF FINANCING		\$10,000	\$10,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006

TIME: 5:18:44PM

Agency code: 512 Agency name: Board of Podiatric Medical Examiners

Excp 2008

Excp 2009

Item Name: Copier Maintenance Contract Renewal

Allocation to Strategy: 1-1-1 Provide Exams and Continuing Education & Investigate Violations of Act

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

780

780

TOTAL, OBJECT OF EXPENSE

\$780

\$780

METHOD OF FINANCING:

1 GENERAL REVENUE FUND

780

780

TOTAL, METHOD OF FINANCING

\$780

\$780

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006

TIME: 5:18:36PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

		Excp 2008	Excp 2009
Item Name:	Copier Maintenance Contract Renewal		
Allocation to Strategy:	1-1-3 Indirect Administration		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	220	220
TOTAL, OBJECT OF EXPENSE		\$220	\$220
METHOD OF FINANCING:			
1	GENERAL REVENUE FUND	220	220
TOTAL, METHOD OF FINANCING		\$220	\$220

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 4:22:24PM

Agency Code: **512** Agency name: **Board of Podiatric Medical Examiners**

GOAL: 1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists Statewide Goal/Benchmark: 7 - 3
OBJECTIVE: 1 Ensure 100 Percent Compliance Standards for Licensure and Practice Service Categories:
STRATEGY: 1 Provide Exams and Continuing Education & Investigate Violations of Act Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2008	Exp 2009
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>4</u> Percent of Documented Complaints Resolved within Six Months	77.00 %	77.00 %
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OUTPUT MEASURES:

<u>5</u> Complaints Resolved	22.00	24.00
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EFFICIENCY MEASURES:

<u>1</u> Average Licensing Cost Per Individual License Issued	14.11	14.11
<u>2</u> Average Cost Per Exam Administered	152.05	152.05
<u>3</u> Average Time for Complaint Resolution	200.00	200.00
<u>6</u> % Indiv License Renewals within 7 Days	98.00 %	98.00 %

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	16,886	16,886
1002 OTHER PERSONNEL COSTS	2,208	2,747
2005 TRAVEL	10,000	10,000
2009 OTHER OPERATING EXPENSE	6,680	6,680
Total, Objects of Expense	\$35,774	\$36,313

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	35,774	36,313
Total, Method of Finance	\$35,774	\$36,313

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.7	0.7
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 4:22:29PM

Agency Code: **512** Agency name: **Board of Podiatric Medical Examiners**

GOAL: 1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists Statewide Goal/Benchmark: 7 - 3
OBJECTIVE: 1 Ensure 100 Percent Compliance Standards for Licensure and Practice Service Categories:
STRATEGY: 1 Provide Exams and Continuing Education & Investigate Violations of Act Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2008	Excp 2009
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Restoration of 10% Budget Cut

Reclass Admin Asst II to III

DPS & FBI Criminal Background Checks

Increased Longevity Costs Due to Law Change

Board Travel

Copier Maintenance Contract Renewal

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 4:22:29PM

Agency Code: **512** Agency name: **Board of Podiatric Medical Examiners**

GOAL: 1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists Statewide Goal/Benchmark: 7 - 8
OBJECTIVE: 1 Ensure 100 Percent Compliance Standards for Licensure and Practice Service Categories:
STRATEGY: 2 TexasOnline. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	413	413
Total, Objects of Expense	<u>\$413</u>	<u>\$413</u>

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	413	413
Total, Method of Finance	<u>\$413</u>	<u>\$413</u>

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 10% Budget Cut

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME: 4:22:29PM

Agency Code: **512** Agency name: **Board of Podiatric Medical Examiners**

GOAL: 1 Protect Citizens of Texas from Incompetent and Unethical Podiatrists Statewide Goal/Benchmark: 7 - 0
OBJECTIVE: 1 Ensure 100 Percent Compliance Standards for Licensure and Practice Service Categories:
STRATEGY: 3 Indirect Administration Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2008	Excp 2009
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	5,380	5,380
1002 OTHER PERSONNEL COSTS	302	403
2009 OTHER OPERATING EXPENSE	220	220
Total, Objects of Expense	\$5,902	\$6,003

METHOD OF FINANCING:

1 GENERAL REVENUE FUND	5,902	6,003
Total, Method of Finance	\$5,902	\$6,003

FULL-TIME EQUIVALENT POSITIONS (FTE):	0.3	0.3
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 10% Budget Cut
Reclass Admin Asst II to III
Increased Longevity Costs Due to Law Change
Copier Maintenance Contract Renewal

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/27/2006

Time: 4:29:58PM

Agency Code: 512 Agency: Board of Podiatric Medical Examiners

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS**A. Fiscal Year 2004 - 2005 HUB Expenditure Information**

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2004		Total Expenditures FY 2004	Adjusted HUB Expenditures FY 2005		Total Expenditures FY 2005
		HUB %	HUB \$		HUB %	HUB \$	
Professional Services	20.0%	54.9%	\$6,065	\$11,057	100.0%	\$6,347	\$6,347
Other Services	33.0%	0.0%	\$0	\$40,141	0.0%	\$0	\$17,280
Commodities	12.6%	29.3%	\$1,942	\$6,627	62.1%	\$1,656	\$2,665
Total Expenditures		13.8%	\$8,007	\$57,825	30.4%	\$8,003	\$26,292

B. Assessment of Fiscal Year 2004 - 2005 Efforts to Meet HUB Procurement Goals**Attainment:**

The agency attained or exceeded two of three or 67% of the applicable statewide HUB procurement goals in both fiscal year 2004 and 2005.

Applicability:

The "Heavy Construction", "Building Construction" and "Special Trade Construction" categories are not applicable to agency operations in either fiscal year 2004 or 2005 since the agency did not have any strategies or programs related to construction.

Factors Affecting Attainment:

In both fiscal year 2004 and 2005, the goal of "Other Services" category was not met since over 90% of the expenditures in that category were with one vendor with a specialized contract that limited the agency to contracting with one non-HUB vendor.

"Good-Faith" Efforts:

The agency has met or exceeded the statewide HUB procurement goals whenever possible. Good faith effort has been consistently shown by the preparation and distribution of information on procurement procedures in order to encourage participation in agency contracts by all businesses.

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 7/27/2006

80th Regular Session, Agency Submission, Version 1

TIME: 4:29:13PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 512

Agency name: Board of Podiatric Medical Examiners

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
1 GENERAL REVENUE FUND					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3562 Health Related Profession Fees	438,005	503,938	394,339	402,067	402,067
3719 Fees/Copies or Filing of Records	351	0	0	0	0
Subtotal: Actual/Estimated Revenue	438,356	503,938	394,339	402,067	402,067
Total Available	\$438,356	\$503,938	\$394,339	\$402,067	\$402,067
DEDUCTIONS:					
Expended/Budgeted/Requested	(202,410)	(211,966)	(218,231)	(195,331)	(196,083)
Transfers - EE Benefits, Comm Air	(36,599)	(33,257)	(36,500)	(36,800)	(37,000)
Art IX Sec 10.12 Salary Incr	0	(4,222)	(7,306)	0	0
Unemployment Comp	(2,310)	0	0	0	0
Other Costs (Indir Costs, Hobby Bld	(39,234)	(40,000)	(40,500)	(41,000)	(41,500)
Total, Deductions	\$(280,553)	\$(289,445)	\$(302,537)	\$(273,131)	\$(274,583)
Ending Fund/Account Balance	\$157,803	\$214,493	\$91,802	\$128,936	\$127,484

REVENUE ASSUMPTIONS:

No significant changes are expected in the revenue stream over the next biennium.

CONTACT PERSON:

Janie Alonzo

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**DATE: 7/27/2006**

80th Regular Session, Agency Submission, Version 1

TIME: 4:29:21PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **512**Agency name: **Board of Podiatric Medical Examiners**

FUND/ACCOUNT	Act 2005	Exp 2006	Exp 2007	Bud 2008	Est 2009
<u>666</u> APPROPRIATED RECEIPTS					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3752 Sale of Publications/Advertising	11,120	7,200	3,200	3,200	3,200
Subtotal: Actual/Estimated Revenue	11,120	7,200	3,200	3,200	3,200
Total Available	\$11,120	\$7,200	\$3,200	\$3,200	\$3,200
DEDUCTIONS:					
Expended/Budgeted/Requested	(11,120)	(7,200)	(3,200)	(3,200)	(3,200)
Total, Deductions	\$(11,120)	\$(7,200)	\$(3,200)	\$(3,200)	\$(3,200)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

No significant changes are expected in the revenue stream over the next biennium.

CONTACT PERSON:

Janie Alonzo

6.I. Allocation of the Biennial Ten Percent Reduction to Strategies Schedule

Agency Code: 512		Agency Name: Texas State Board of Podiatric Medical Examiners									
Strategies		Biennial Application of 10 Percent Reduction					FTE Reductions (FY 2008-09 Base Request Compared to Budgeted 2007)		Revenue Impact? Y/N	Requesting Restoration? Y/N	Exceptional Item(s)
Code	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09			
A.1.1.	Licensure & Enforcement	\$ 31,048				31048	0.7	0.7	Y	Y	1
A.1.2.	Texas Online	\$ 826				826	0.0	0.0	Y	Y	1
A.1.3.	Indirect Administration	\$ 9,992				9992	0.3	0.3	N	Y	1
Agency Biennial Total		\$ 41,866	\$ -	\$ -	\$ -	\$ 41,866	1.0	1.0			
Agency Biennial Total (GR + GR-D)			\$ 41,866								

Strategy Code / Name

Explanation of Impact to Programs and Revenue Collections

A.1.1. Licensure & Enforcement

Due to the limited size of our agency budget, a 10% reduction has a significant effect on our operations. We do not have the ability to reduce operating expenses as they are already at a minimum due to the budget reduction in the last legislative session. Therefore we are forced with having to cut back on our workforce. We will need to eliminate our Administrative Assistant. This will impact our ability to complete investigations in a timely manner and to provide information to the public and our licensees.

A.1.2. Texas Online

The 10% mandatory budget reduction included the Texas Online strategy. Fewer individuals will be able to obtain their licenses online if we are required to limit our revenue collections to this reduced appropriated amount.

A.1.3. Indirect Administration

As stated previously, our budget is so small we cannot reduce operating expenses as those are relatively fixed costs. Therefore it becomes necessary to reduce our work force. This cut will require us to eliminate our Administrative Assistant position. This will increase the workload on all remaining staff and lower efficiencies.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME : 4:29:41PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1 Provide Exams and Continuing Education & Investigate Violations of Act					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 31,019	\$ 26,934	\$ 28,059	\$ 23,331	\$ 23,331
1002 OTHER PERSONNEL COSTS	960	1,830	994	750	750
2001 PROFESSIONAL FEES AND SERVICES	8,522	8,067	7,000	6,067	5,500
2003 CONSUMABLE SUPPLIES	802	1,015	60	60	60
2004 UTILITIES	197	50	20	35	35
2005 TRAVEL	0	150	0	75	75
2009 OTHER OPERATING EXPENSE	3,805	1,594	931	176	778
Total, Objects of Expense	\$ 45,305	\$ 39,640	\$ 37,064	\$ 30,494	\$ 30,529
METHOD OF FINANCING:					
1 GENERAL REVENUE FUND	45,305	39,640	37,064	30,494	30,529
Total, Method of Financing	\$ 45,305	\$ 39,640	\$ 37,064	\$ 30,494	\$ 30,529
FULL TIME EQUIVALENT POSITIONS	0.6	0.2	0.6	0.3	0.3

Method of Allocation

In general, administrative and support costs are allocated proportionately among all strategies on the basis of fte's. This method was selected because the agency is labor intensive and the administrative demands are closely related to the staffing size of each strategy.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME : 4:29:47PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

Exp 2005

Est 2006

Bud 2007

BL 2008

BL 2009

Method of Allocation

No administrative or support costs are allocated to Texas Online as this is strictly a pass-through appropriation. Any funds collected are paid to the vendor and there are no other costs associated with this strategy.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME : 4:29:47PM

Agency code: **512**

Agency name: **Board of Podiatric Medical Examiners**

	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$31,019	\$26,934	\$28,059	\$23,331	\$23,331
1002 OTHER PERSONNEL COSTS	\$960	\$1,830	\$994	\$750	\$750
2001 PROFESSIONAL FEES AND SERVICES	\$8,522	\$8,067	\$7,000	\$6,067	\$5,500
2003 CONSUMABLE SUPPLIES	\$802	\$1,015	\$60	\$60	\$60
2004 UTILITIES	\$197	\$50	\$20	\$35	\$35
2005 TRAVEL	\$0	\$150	\$0	\$75	\$75
2009 OTHER OPERATING EXPENSE	\$3,805	\$1,594	\$931	\$176	\$778
Total, Objects of Expense	\$45,305	\$39,640	\$37,064	\$30,494	\$30,529
Method of Financing					
1 GENERAL REVENUE FUND	\$45,305	\$39,640	\$37,064	\$30,494	\$30,529
Total, Method of Financing	\$45,305	\$39,640	\$37,064	\$30,494	\$30,529
Full-Time-Equivalent Positions (FTE)	0.6	0.2	0.6	0.3	0.3

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME : 4:30:12PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

Strategy	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1-1-1	Provide Exams and Continuing Education & Investigate Violations of Act				

DESCRIPTION

The agency does not report any direct administrative costs for this strategy because all administrative and support costs are included in the Indirect Administration goal.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME : 4:30:21PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

Exp 2005

Est 2006

Bud 2007

BL 2008

BL 2009

DESCRIPTION

No administrative or support costs are allocated to Texas Online as this is strictly a pass-through appropriation. Any funds collected are paid to the vendor and there are no other costs associated with this strategy.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2006
TIME : 4:30:21PM

Agency code: 512

Agency name: Board of Podiatric Medical Examiners

Exp 2005

Est 2006

Bud 2007

BL 2008

BL 2009

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)